

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 16010

CAMPUS/AGENCY NAME: UNC Board of Governors

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2016-17 Revised
TOTAL REQUIREMENTS	\$38,553,605
LESS ESTIMATED RECEIPTS	\$46,899
NET APPROPRIATION	\$38,506,706

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

16010-UNC Board of Governors

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1141	Center for Public Television	\$9,113,531	\$0	\$9,113,531
1144	MCNC Contract (NCREN)	\$4,900,000	\$0	\$4,900,000
1145	NC Center for School Leadership Development	\$1,664,934	\$1,000,000	\$2,664,934
1170	Institutional Support	\$21,625,140	\$250,000	\$21,875,140
Total REQUIREMENTS		\$37,303,605	\$1,250,000	\$38,553,605
RECEIPTS				
1141	Center for Public Television	\$39,049	\$0	\$39,049
1145	NC Center for School Leadership Development	\$7,850	\$0	\$7,850
Total RECEIPTS		\$46,899	\$0	\$46,899
NET APPROPRIATION		\$37,256,706	\$1,250,000	\$38,506,706

Position Counts

REQUIREMENTS				
1141	Center for Public Television	87.050	0.000	87.050
1145	NC Center for School Leadership Development	14.400	0.000	14.400
1170	Institutional Support	145.288	0.000	145.288
TOTAL POSITIONS		246.738	0.000	246.738

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

16010-UNC Board of Governors

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$9,857,969	\$0	\$9,857,969
531210	SPA-REG SALARIES-UNIV	\$9,365,600	\$0	\$9,365,600
531310	REG(N S) TEMP WAGES-UNIV	\$56,303	\$0	\$56,303
531350	STU TEMP WAGES - UNIV	\$13,745	\$0	\$13,745
531410	OT PAY - UNIV	\$4,000	\$0	\$4,000
531430	SHIFT PREM PAY - UNIV	\$8,017	\$0	\$8,017
531460	EPA&SPA-LONGVTY PAY-UNIV	\$140,457	\$0	\$140,457
531510	SOCIAL SEC CONTRIB-UNIV	\$1,371,061	\$0	\$1,371,061
531520	REG RETIRE CONTRIB-UNIV	\$2,240,545	\$0	\$2,240,545
531540	OPT RETIRE CONTRIB-UNIV	\$502,103	\$0	\$502,103
531560	MED INS CONTRIB-UNIV	\$1,337,689	\$0	\$1,337,689
531651	COMPENSATION TO BOARD MEM	\$16,280	\$0	\$16,280
531660	TAX EMP REIMB/ALLOW-UNIV	\$12,000	\$0	\$12,000
TOTAL PERSONAL SERVICES		\$24,925,769	\$0	\$24,925,769
532000	PURCHASED SERVICES	\$8,266,283	\$250,000	\$8,516,283
532100	PURCHASED CONTRACT SERVIC	\$431,102	\$0	\$431,102
532150	ACADEMIC SERVICES	\$6,336	\$0	\$6,336
532200	UTILITIES	\$1,455,596	\$0	\$1,455,596
TOTAL PURCHASED SERVICES		\$10,159,317	\$250,000	\$10,409,317
533000	SUPPLIES	\$381,822	\$0	\$381,822
TOTAL SUPPLIES		\$381,822	\$0	\$381,822
534000	PROPERTY,PLANT,EQUIPMENT	\$1,094,980	\$0	\$1,094,980
TOTAL PROPERTY,PLANT,EQUIPMENT		\$1,094,980	\$0	\$1,094,980
535000	OTHER EXPENSES	\$446,717	\$0	\$446,717
TOTAL OTHER EXPENSES		\$446,717	\$0	\$446,717
537106	RES-DIST IN LUMP SUM	\$0	\$1,000,000	\$1,000,000
537177	RES-CAMPUS SAFETY	\$90,000	\$0	\$90,000
537179	RES-CFNC PATHWAYS UNCG	\$125,000	\$0	\$125,000
TOTAL AGENCY RESERVES		\$215,000	\$1,000,000	\$1,215,000
538700	INTER-INST TFR	\$80,000	\$0	\$80,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$80,000	\$0	\$80,000
TOTAL REQUIREMENTS		\$37,303,605	\$1,250,000	\$38,553,605

RECEIPTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

16010-UNC Board of Governors

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
434190	OTHER SALES & SERVICES	\$25,899	\$0	\$25,899
434321	SALE OF SURP PROP-NONOPER	\$21,000	\$0	\$21,000
TOTAL SALES,SERVICE & RENTALS		\$46,899	\$0	\$46,899
TOTAL RECEIPTS		\$46,899	\$0	\$46,899
NET APPROPRIATION		\$37,256,706	\$1,250,000	\$38,506,706

POSITION COUNTS

REQUIREMENTS				
531XXX				
531110	EPA REG SALARIES-UNIV	83.83	0	83.83
531210	SPA-REG SALARIES-UNIV	162.908	0	162.908
TOTAL 531XXX		246.738	0	246.738
TOTAL POSITIONS		246.738	0	246.738

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16010-UNC Board of Governors

1141-Center for Public Television

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$537,329	\$0	\$537,329
531210	SPA-REG SALARIES-UNIV	\$4,225,778	\$0	\$4,225,778
531430	SHIFT PREM PAY - UNIV	\$142	\$0	\$142
531460	EPA&SPA-LONGVTY PAY-UNIV	\$72,866	\$0	\$72,866
531510	SOCIAL SEC CONTRIB-UNIV	\$369,282	\$0	\$369,282
531520	REG RETIRE CONTRIB-UNIV	\$717,392	\$0	\$717,392
531540	OPT RETIRE CONTRIB-UNIV	\$7,632	\$0	\$7,632
531560	MED INS CONTRIB-UNIV	\$470,167	\$0	\$470,167
TOTAL PERSONAL SERVICES		\$6,400,588	\$0	\$6,400,588
532000	PURCHASED SERVICES	\$929,819	\$0	\$929,819
532100	PURCHASED CONTRACT SERVIC	\$165,000	\$0	\$165,000
532200	UTILITIES	\$1,048,078	\$0	\$1,048,078
TOTAL PURCHASED SERVICES		\$2,142,897	\$0	\$2,142,897
533000	SUPPLIES	\$120,849	\$0	\$120,849
TOTAL SUPPLIES		\$120,849	\$0	\$120,849
534000	PROPERTY,PLANT,EQUIPMENT	\$419,914	\$0	\$419,914
TOTAL PROPERTY,PLANT,EQUIPMENT		\$419,914	\$0	\$419,914
535000	OTHER EXPENSES	\$29,283	\$0	\$29,283
TOTAL OTHER EXPENSES		\$29,283	\$0	\$29,283
REQUIREMENTS		\$9,113,531	\$0	\$9,113,531
RECEIPTS				
434190	OTHER SALES & SERVICES	\$18,049	\$0	\$18,049
434321	SALE OF SURP PROP-NONOPER	\$21,000	\$0	\$21,000
TOTAL SALES,SERVICE & RENTALS		\$39,049	\$0	\$39,049
RECEIPTS		\$39,049	\$0	\$39,049
NET APPROPRIATION		\$9,074,482	\$0	\$9,074,482

Position Counts

REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	6.050	0.000	6.050
531210	SPA-REG SALARIES-UNIV	81.000	0.000	81.000
TOTAL PERSONAL SERVICES		87.050	0.000	87.050

Office of State Budget And Management
 Certified Budget - Revised (BD307)
 Detail by Fund
 Biennium 2015-17

Position Counts

REQUIREMENTS

TOTAL POSITIONS

87.050	0.000	87.050
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Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16010-UNC Board of Governors

1144-MCNC Contract (NCREN)

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532000	PURCHASED SERVICES	\$4,900,000	\$0	\$4,900,000
TOTAL PURCHASED SERVICES		\$4,900,000	\$0	\$4,900,000
REQUIREMENTS		\$4,900,000	\$0	\$4,900,000
NET APPROPRIATION		\$4,900,000	\$0	\$4,900,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16010-UNC Board of Governors

1145-NC Center for School Leadership Development

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$495,626	\$0	\$495,626
531210	SPA-REG SALARIES-UNIV	\$98,397	\$0	\$98,397
531510	SOCIAL SEC CONTRIB-UNIV	\$45,449	\$0	\$45,449
531520	REG RETIRE CONTRIB-UNIV	\$57,791	\$0	\$57,791
531540	OPT RETIRE CONTRIB-UNIV	\$17,656	\$0	\$17,656
531560	MED INS CONTRIB-UNIV	\$40,076	\$0	\$40,076
531651	COMPENSATION TO BOARD MEM	\$700	\$0	\$700
TOTAL PERSONAL SERVICES		\$755,695	\$0	\$755,695
532000	PURCHASED SERVICES	\$392,656	\$0	\$392,656
532100	PURCHASED CONTRACT SERVIC	\$112,549	\$0	\$112,549
532150	ACADEMIC SERVICES	\$3,336	\$0	\$3,336
532200	UTILITIES	\$161,493	\$0	\$161,493
TOTAL PURCHASED SERVICES		\$670,034	\$0	\$670,034
533000	SUPPLIES	\$67,812	\$0	\$67,812
TOTAL SUPPLIES		\$67,812	\$0	\$67,812
534000	PROPERTY,PLANT,EQUIPMENT	\$75,000	\$0	\$75,000
TOTAL PROPERTY,PLANT,EQUIPMENT		\$75,000	\$0	\$75,000
535000	OTHER EXPENSES	\$16,393	\$0	\$16,393
TOTAL OTHER EXPENSES		\$16,393	\$0	\$16,393
537106	RES-DIST IN LUMP SUM	\$0	\$1,000,000	\$1,000,000
TOTAL AGENCY RESERVES		\$0	\$1,000,000	\$1,000,000
538700	INTER-INST TFR	\$80,000	\$0	\$80,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$80,000	\$0	\$80,000
REQUIREMENTS		\$1,664,934	\$1,000,000	\$2,664,934
RECEIPTS				
434190	OTHER SALES & SERVICES	\$7,850	\$0	\$7,850
TOTAL SALES,SERVICE & RENTALS		\$7,850	\$0	\$7,850
RECEIPTS		\$7,850	\$0	\$7,850
NET APPROPRIATION		\$1,657,084	\$1,000,000	\$2,657,084

Position Counts

REQUIREMENTS

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	10.900	0.000	10.900
531210	SPA-REG SALARIES-UNIV	3.500	0.000	3.500
TOTAL PERSONAL SERVICES		14.400	0.000	14.400
TOTAL POSITIONS		14.400	0.000	14.400

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16010-UNC Board of Governors

1170-Institutional Support

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	\$8,825,014	\$0	\$8,825,014
531210	SPA-REG SALARIES-UNIV	\$5,041,425	\$0	\$5,041,425
531310	REG(N S) TEMP WAGES-UNIV	\$56,303	\$0	\$56,303
531350	STU TEMP WAGES - UNIV	\$13,745	\$0	\$13,745
531410	OT PAY - UNIV	\$4,000	\$0	\$4,000
531430	SHIFT PREM PAY - UNIV	\$7,875	\$0	\$7,875
531460	EPA&SPA-LONGVTY PAY-UNIV	\$67,591	\$0	\$67,591
531510	SOCIAL SEC CONTRIB-UNIV	\$956,330	\$0	\$956,330
531520	REG RETIRE CONTRIB-UNIV	\$1,465,362	\$0	\$1,465,362
531540	OPT RETIRE CONTRIB-UNIV	\$476,815	\$0	\$476,815
531560	MED INS CONTRIB-UNIV	\$827,446	\$0	\$827,446
531651	COMPENSATION TO BOARD MEM	\$15,580	\$0	\$15,580
531660	TAX EMP REIMB/ALLOW-UNIV	\$12,000	\$0	\$12,000
TOTAL PERSONAL SERVICES		\$17,769,486	\$0	\$17,769,486
532000	PURCHASED SERVICES	\$2,043,808	\$250,000	\$2,293,808
532100	PURCHASED CONTRACT SERVIC	\$153,553	\$0	\$153,553
532150	ACADEMIC SERVICES	\$3,000	\$0	\$3,000
532200	UTILITIES	\$246,025	\$0	\$246,025
TOTAL PURCHASED SERVICES		\$2,446,386	\$250,000	\$2,696,386
533000	SUPPLIES	\$193,161	\$0	\$193,161
TOTAL SUPPLIES		\$193,161	\$0	\$193,161
534000	PROPERTY,PLANT,EQUIPMENT	\$600,066	\$0	\$600,066
TOTAL PROPERTY,PLANT,EQUIPMENT		\$600,066	\$0	\$600,066
535000	OTHER EXPENSES	\$401,041	\$0	\$401,041
TOTAL OTHER EXPENSES		\$401,041	\$0	\$401,041
537177	RES-CAMPUS SAFETY	\$90,000	\$0	\$90,000
537179	RES-CFNC PATHWAYS UNCG	\$125,000	\$0	\$125,000
TOTAL AGENCY RESERVES		\$215,000	\$0	\$215,000
REQUIREMENTS		\$21,625,140	\$250,000	\$21,875,140
NET APPROPRIATION		\$21,625,140	\$250,000	\$21,875,140

Position Counts

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

		Position Counts		
REQUIREMENTS				
531110	EPA REG SALARIES-UNIV	66.880	0.000	66.880
531210	SPA-REG SALARIES-UNIV	78.408	0.000	78.408
TOTAL PERSONAL SERVICES		145.288	0.000	145.288
TOTAL POSITIONS		145.288	0.000	145.288

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 16011

CAMPUS/AGENCY NAME: UNC Board of Governors - Institutional Programs

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2016-17 Revised
TOTAL REQUIREMENTS	\$191,509,074
LESS ESTIMATED RECEIPTS	\$38,238,994
NET APPROPRIATION	\$153,270,080

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

16011-UNC Board of Governors - Institutional Programs

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1260	Board of Governors Reserve	\$40,409,631	\$134,079,443	\$174,489,074
1261	University Cancer Research Fund	\$16,020,000	\$0	\$16,020,000
1262	College Foundation of North Carolina	\$1,000,000	\$0	\$1,000,000
Total REQUIREMENTS		\$57,429,631	\$134,079,443	\$191,509,074
RECEIPTS				
1260	Board of Governors Reserve	\$21,444,745	\$16,794,249	\$38,238,994
Total RECEIPTS		\$21,444,745	\$16,794,249	\$38,238,994
NET APPROPRIATION		\$35,984,886	\$117,285,194	\$153,270,080

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

16011-UNC Board of Governors - Institutional Programs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536J99	NGO OTH GRNT & AID-NONOP	\$1,000,000	\$0	\$1,000,000
TOTAL AID AND PUBLIC ASSISTANCE		\$1,000,000	\$0	\$1,000,000
537104	RES-GATEWAY TECH RM	\$159,300	\$0	\$159,300
537106	RES-DIST IN LUMP SUM	(\$16,036,896)	\$16,537,396	\$500,500
537107	RES-MATCHING WORK STUDY	\$1,558,487	\$0	\$1,558,487
537111	RES-TEACH ENROLL REC	\$750,000	\$0	\$750,000
537112	RES-UNC-COLLEGE SCHOLARS	\$2,371,253	\$0	\$2,371,253
537116	RES-UNC FAC RECRU RETENT	\$1,469,370	\$0	\$1,469,370
537117	RES-SUMMER BRIDGE	(\$1,073,700)	\$0	(\$1,073,700)
537127	RES-ENROLL GROWTH PERFORM	\$1,000,000	(\$1,000,000)	\$0
537138	RES-STRATEGIC PLAN	\$1,368,031	\$0	\$1,368,031
537140	RES-RES TUITION FOR VETS	\$9,300,762	\$0	\$9,300,762
537145	RES-UNC NCCCS 2+E ELEARN	\$400,190	\$0	\$400,190
537154	INFORMATION TECH	\$709,142	\$0	\$709,142
537155	RES-STRATEGIC INITIATIVE	\$3,300,000	\$0	\$3,300,000
537172	RES-BOG TEACH AWARDS	\$250,000	\$0	\$250,000
537181	RES-MAJOR RESEARCH INIT	\$963,532	\$0	\$963,532
537182	RES-ENROLLMENT GROWTH	\$70,769,486	\$47,794,249	\$118,563,735
537185	RES - STATE RETIRE CONTRIB - ORP	\$0	(\$340,923)	(\$340,923)
537186	RES - PARTWAY HOME STUDENTS	\$0	\$2,300,000	\$2,300,000
537195	RES-GAME CHANGING RESRCH	\$3,000,000	\$0	\$3,000,000
537196	RES-NC NEW TEACHER SUPPORT	\$1,200,000	\$0	\$1,200,000
537200	RES-MGT FLEX BUDGET REDUC	(\$46,593,567)	(\$16,354,396)	(\$62,947,963)
537202	RES - COMP BONUS	\$0	\$34,015,305	\$34,015,305
537204	COMPENSATION INCR RESERVE	\$0	\$41,966,294	\$41,966,294
537206	STATE RETIREMENT INCR RES	\$2,446,918	\$9,161,518	\$11,608,436
537208	RES - STATE HEALTH PLAN	\$3,097,323	\$0	\$3,097,323
TOTAL AGENCY RESERVES		\$40,409,631	\$134,079,443	\$174,489,074
538600	NONMAND INTRA-INST TFR	\$16,020,000	\$0	\$16,020,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$16,020,000	\$0	\$16,020,000
TOTAL REQUIREMENTS		\$57,429,631	\$134,079,443	\$191,509,074
RECEIPTS				
435851	RES-ENROLLMENT GRO REC	\$21,444,745	\$16,794,249	\$38,238,994

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

16011-UNC Board of Governors - Institutional Programs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
RECEIPTS				
	TOTAL FEES,LICENSES & FINES	\$21,444,745	\$16,794,249	\$38,238,994
	TOTAL RECEIPTS	\$21,444,745	\$16,794,249	\$38,238,994
	NET APPROPRIATION	\$35,984,886	\$117,285,194	\$153,270,080

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16011-UNC Board of Governors - Institutional Programs

1260-Board of Governors Reserve

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
537104	RES-GATEWAY TECH RM	\$159,300	\$0	\$159,300
537106	RES-DIST IN LUMP SUM	(\$16,036,896)	\$16,537,396	\$500,500
537107	RES-MATCHING WORK STUDY	\$1,558,487	\$0	\$1,558,487
537111	RES-TEACH ENROLL REC	\$750,000	\$0	\$750,000
537112	RES-UNC-COLLEGE SCHOLARS	\$2,371,253	\$0	\$2,371,253
537116	RES-UNC FAC RECRU RETENT	\$1,469,370	\$0	\$1,469,370
537117	RES-SUMMER BRIDGE	(\$1,073,700)	\$0	(\$1,073,700)
537127	RES-ENROLL GROWTH PERFORM	\$1,000,000	(\$1,000,000)	\$0
537138	RES-STRATEGIC PLAN	\$1,368,031	\$0	\$1,368,031
537140	RES-RES TUITION FOR VETS	\$9,300,762	\$0	\$9,300,762
537145	RES-UNC NCCCS 2+E ELEARN	\$400,190	\$0	\$400,190
537154	INFORMATION TECH	\$709,142	\$0	\$709,142
537155	RES-STRATEGIC INITIATIVE	\$3,300,000	\$0	\$3,300,000
537172	RES-BOG TEACH AWARDS	\$250,000	\$0	\$250,000
537181	RES-MAJOR RESEARCH INIT	\$963,532	\$0	\$963,532
537182	RES-ENROLLMENT GROWTH	\$70,769,486	\$47,794,249	\$118,563,735
537185	RES - STATE RETIRE CONTRIB - ORP	\$0	(\$340,923)	(\$340,923)
537186	RES - PARTWAY HOME STUDENTS	\$0	\$2,300,000	\$2,300,000
537195	RES-GAME CHANGING RESRCH	\$3,000,000	\$0	\$3,000,000
537196	RES-NC NEW TEACHER SUPPORT	\$1,200,000	\$0	\$1,200,000
537200	RES-MGT FLEX BUDGET REDUC	(\$46,593,567)	(\$16,354,396)	(\$62,947,963)
537202	RES - COMP BONUS	\$0	\$34,015,305	\$34,015,305
537204	COMPENSATION INCR RESERVE	\$0	\$41,966,294	\$41,966,294
537206	STATE RETIREMENT INCR RES	\$2,446,918	\$9,161,518	\$11,608,436
537208	RES - STATE HEALTH PLAN	\$3,097,323	\$0	\$3,097,323
TOTAL AGENCY RESERVES		\$40,409,631	\$134,079,443	\$174,489,074
REQUIREMENTS		\$40,409,631	\$134,079,443	\$174,489,074
RECEIPTS				
435851	RES-ENROLLMENT GRO REC	\$21,444,745	\$16,794,249	\$38,238,994
TOTAL FEES,LICENSES & FINES		\$21,444,745	\$16,794,249	\$38,238,994
RECEIPTS		\$21,444,745	\$16,794,249	\$38,238,994
NET APPROPRIATION		\$18,964,886	\$117,285,194	\$136,250,080

**Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17**

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16011-UNC Board of Governors - Institutional Programs

1261-University Cancer Research Fund

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538600	NONMAND INTRA-INST TFR	\$16,020,000	\$0	\$16,020,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$16,020,000	\$0	\$16,020,000
REQUIREMENTS		\$16,020,000	\$0	\$16,020,000
NET APPROPRIATION		\$16,020,000	\$0	\$16,020,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16011-UNC Board of Governors - Institutional Programs

1262-College Foundation of North Carolina

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536J99	NGO OTH GRNT & AID-NONOP	\$1,000,000	\$0	\$1,000,000
TOTAL AID AND PUBLIC ASSISTANCE		\$1,000,000	\$0	\$1,000,000
REQUIREMENTS		\$1,000,000	\$0	\$1,000,000
NET APPROPRIATION		\$1,000,000	\$0	\$1,000,000

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 16012

CAMPUS/AGENCY NAME: UNC Board of Governors - Related Educational Programs

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2016-17 Revised
TOTAL REQUIREMENTS	\$156,500,476
LESS ESTIMATED RECEIPTS	\$48,031,975
NET APPROPRIATION	\$108,468,501

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

16012-UNC Board of Governors - Related Educational Programs

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
1241	Regional Education Program	\$204,997	\$0	\$204,997
1248	UNC Need Based Financial Aid	\$125,930,498	\$0	\$125,930,498
124B	Distinguished Professor Endowment	\$8,000,000	\$0	\$8,000,000
124D	Principal Fellow School Loan	\$3,258,000	\$0	\$3,258,000
124R	National Guard - Tuition Assistance	\$2,112,815	\$0	\$2,112,815
124S	National Board Professional Teacher Standards	\$100,000	\$0	\$100,000
124U	Forgiveable Education Loans for Service (FELS)	\$16,594,166	\$0	\$16,594,166
125A	Cheatham-White Scholarships	\$0	\$300,000	\$300,000
Total REQUIREMENTS		\$156,200,476	\$300,000	\$156,500,476
RECEIPTS				
1248	UNC Need Based Financial Aid	\$48,031,975	\$0	\$48,031,975
Total RECEIPTS		\$48,031,975	\$0	\$48,031,975
NET APPROPRIATION		\$108,168,501	\$300,000	\$108,468,501

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

16012-UNC Board of Governors - Related Educational Programs

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532000	PURCHASED SERVICES	\$6,447	\$300,000	\$306,447
TOTAL PURCHASED SERVICES		\$6,447	\$300,000	\$306,447
535000	OTHER EXPENSES	\$198,550	\$0	\$198,550
TOTAL OTHER EXPENSES		\$198,550	\$0	\$198,550
536999	GOV OTHER AIDS & GRANTS	\$124,538,657	\$0	\$124,538,657
TOTAL AID AND PUBLIC ASSISTANCE		\$124,538,657	\$0	\$124,538,657
538500	MANDATORY INTRA-INST TFR	\$23,406,822	\$0	\$23,406,822
538600	NONMAND INTRA-INST TFR	\$8,050,000	\$0	\$8,050,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$31,456,822	\$0	\$31,456,822
TOTAL REQUIREMENTS		\$156,200,476	\$300,000	\$156,500,476
RECEIPTS				
432992	STATE AID-LOTTERY PROCEED	\$10,744,733	\$0	\$10,744,733
TOTAL GRANTS		\$10,744,733	\$0	\$10,744,733
438600	NONMAND INTRA-INST TFR	\$37,287,242	\$0	\$37,287,242
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$37,287,242	\$0	\$37,287,242
TOTAL RECEIPTS		\$48,031,975	\$0	\$48,031,975
NET APPROPRIATION		\$108,168,501	\$300,000	\$108,468,501

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16012-UNC Board of Governors - Related Educational Programs

1241-Regional Education Program

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532000	PURCHASED SERVICES	\$6,447	\$0	\$6,447
TOTAL PURCHASED SERVICES		\$6,447	\$0	\$6,447
535000	OTHER EXPENSES	\$198,550	\$0	\$198,550
TOTAL OTHER EXPENSES		\$198,550	\$0	\$198,550
REQUIREMENTS		\$204,997	\$0	\$204,997
NET APPROPRIATION		\$204,997	\$0	\$204,997

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16012-UNC Board of Governors - Related Educational Programs

1248-UNC Need Based Financial Aid

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536999	GOV OTHER AIDS & GRANTS	\$122,475,842	\$0	\$122,475,842
TOTAL AID AND PUBLIC ASSISTANCE		\$122,475,842	\$0	\$122,475,842
538500	MANDATORY INTRA-INST TFR	\$3,454,656	\$0	\$3,454,656
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$3,454,656	\$0	\$3,454,656
REQUIREMENTS		\$125,930,498	\$0	\$125,930,498
RECEIPTS				
432992	STATE AID-LOTTERY PROCEED	\$10,744,733	\$0	\$10,744,733
TOTAL GRANTS		\$10,744,733	\$0	\$10,744,733
438600	NONMAND INTRA-INST TFR	\$37,287,242	\$0	\$37,287,242
TOTAL INTRAGOVERNMENTAL TRANSACTION		\$37,287,242	\$0	\$37,287,242
RECEIPTS		\$48,031,975	\$0	\$48,031,975
NET APPROPRIATION		\$77,898,523	\$0	\$77,898,523

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16012-UNC Board of Governors - Related Educational Programs

124B-Distinguished Professor Endowment

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538600	NONMAND INTRA-INST TFR	\$8,000,000	\$0	\$8,000,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$8,000,000	\$0	\$8,000,000
REQUIREMENTS		\$8,000,000	\$0	\$8,000,000
NET APPROPRIATION		\$8,000,000	\$0	\$8,000,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16012-UNC Board of Governors - Related Educational Programs

124D-Principal Fellow School Loan

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538500	MANDATORY INTRA-INST TFR	\$3,258,000	\$0	\$3,258,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$3,258,000	\$0	\$3,258,000
REQUIREMENTS		\$3,258,000	\$0	\$3,258,000
NET APPROPRIATION		\$3,258,000	\$0	\$3,258,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16012-UNC Board of Governors - Related Educational Programs

124R-National Guard - Tuition Assistance

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536999	GOV OTHER AIDS & GRANTS	\$2,062,815	\$0	\$2,062,815
TOTAL AID AND PUBLIC ASSISTANCE		\$2,062,815	\$0	\$2,062,815
538600	NONMAND INTRA-INST TFR	\$50,000	\$0	\$50,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$50,000	\$0	\$50,000
REQUIREMENTS		\$2,112,815	\$0	\$2,112,815
NET APPROPRIATION		\$2,112,815	\$0	\$2,112,815

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16012-UNC Board of Governors - Related Educational Programs

124S-National Board Professional Teacher Standards

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538500	MANDATORY INTRA-INST TFR	\$100,000	\$0	\$100,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$100,000	\$0	\$100,000
REQUIREMENTS		\$100,000	\$0	\$100,000
NET APPROPRIATION		\$100,000	\$0	\$100,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16012-UNC Board of Governors - Related Educational Programs

124U-Forgiveable Education Loans for Service (FELS)

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
538500	MANDATORY INTRA-INST TFR	\$16,594,166	\$0	\$16,594,166
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$16,594,166	\$0	\$16,594,166
REQUIREMENTS		\$16,594,166	\$0	\$16,594,166
NET APPROPRIATION		\$16,594,166	\$0	\$16,594,166

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16012-UNC Board of Governors - Related Educational Programs

125A-Cheatham-White Scholarships

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532000	PURCHASED SERVICES	\$0	\$300,000	\$300,000
TOTAL PURCHASED SERVICES		\$0	\$300,000	\$300,000
REQUIREMENTS		\$0	\$300,000	\$300,000
NET APPROPRIATION		\$0	\$300,000	\$300,000

**STATE OF NORTH CAROLINA
OFFICE OF STATE BUDGET AND MANAGEMENT**

The General Assembly of 2016 appropriated for Current Operations under S.L. 2016-94 as adjusted by S.L. 2016-123 for the fiscal year of 2016-17, July 1, 2016 to June 30, 2017 for the use of

Code: 16015

CAMPUS/AGENCY NAME: UNC General Administration - Aid to Private Institutions

and available only by monthly or quarterly allotments under Section 6-3 and only for the Purposes and/or Objects herein enumerated as under Sections 6-1 and 6-4 of the State Budget Act, Chapter 143C of the General Statutes of North Carolina.

	2016-17 Revised
TOTAL REQUIREMENTS	\$171,559,754
NET APPROPRIATION	\$171,559,754

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Purpose
Biennium 2015-17

16015-UNC General Administration - Aid to Private Institutions

Fund Code	Fund Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
124T	Private College Need Base	\$88,351,588	\$0	\$88,351,588
124V	Institute for Regenerative Medicine at Wake Forest	\$7,000,000	\$0	\$7,000,000
124W	Opportunity Scholarship Grants	\$24,840,000	\$34,840,000	\$59,680,000
124X	Special Education Scholarship Grant	\$4,228,166	\$5,800,000	\$10,028,166
124Y	Western Governors University	\$2,000,000	\$0	\$2,000,000
124Z	Principal Preparation	\$1,000,000	\$3,500,000	\$4,500,000
Total REQUIREMENTS		\$127,419,754	\$44,140,000	\$171,559,754
NET APPROPRIATION		\$127,419,754	\$44,140,000	\$171,559,754

Position Counts

REQUIREMENTS				
124W	Opportunity Scholarship Grants	2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Summary By Account
Biennium 2015-17

16015-UNC General Administration - Aid to Private Institutions

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532000	PURCHASED SERVICES	\$1,341,000	\$0	\$1,341,000
532100	PURCHASED CONTRACT SERVIC	\$0	\$285,000	\$285,000
TOTAL PURCHASED SERVICES		\$1,341,000	\$285,000	\$1,626,000
536J99	NGO OTH GRNT & AID-NONOP	\$124,184,628	\$8,768,000	\$132,952,628
TOTAL AID AND PUBLIC ASSISTANCE		\$124,184,628	\$8,768,000	\$132,952,628
537197	RES - SEAA ADM OPP SCHOLAR	\$400,000	\$0	\$400,000
TOTAL AGENCY RESERVES		\$400,000	\$0	\$400,000
538500	MANDATORY INTRA-INST TFR	\$0	\$34,840,000	\$34,840,000
538600	NONMAND INTRA-INST TFR	\$1,494,126	\$232,000	\$1,726,126
538700	INTER-INST TFR	\$0	\$15,000	\$15,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,494,126	\$35,087,000	\$36,581,126
TOTAL REQUIREMENTS		\$127,419,754	\$44,140,000	\$171,559,754
NET APPROPRIATION		\$127,419,754	\$44,140,000	\$171,559,754

POSITION COUNTS

REQUIREMENTS				
537XXX				
537197	RES - SEAA ADM OPP SCHOLAR	2	0	2
TOTAL 537XXX		2	0	2
TOTAL POSITIONS		2	0	2

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16015-UNC General Administration - Aid to Private Institutions

124T-Private College Need Base

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536J99	NGO OTH GRNT & AID-NONOP	\$87,026,588	\$0	\$87,026,588
TOTAL AID AND PUBLIC ASSISTANCE		\$87,026,588	\$0	\$87,026,588
538600	NONMAND INTRA-INST TFR	\$1,325,000	\$0	\$1,325,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$1,325,000	\$0	\$1,325,000
REQUIREMENTS		\$88,351,588	\$0	\$88,351,588
NET APPROPRIATION		\$88,351,588	\$0	\$88,351,588

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16015-UNC General Administration - Aid to Private Institutions

124V-Institute for Regenerative Medicine at Wake Forest

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536J99	NGO OTH GRNT & AID-NONOP	\$7,000,000	\$0	\$7,000,000
TOTAL AID AND PUBLIC ASSISTANCE		\$7,000,000	\$0	\$7,000,000
REQUIREMENTS		\$7,000,000	\$0	\$7,000,000
NET APPROPRIATION		\$7,000,000	\$0	\$7,000,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16015-UNC General Administration - Aid to Private Institutions

124W-Opportunity Scholarship Grants

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536J99	NGO OTH GRNT & AID-NONOP	\$24,440,000	\$0	\$24,440,000
TOTAL AID AND PUBLIC ASSISTANCE		\$24,440,000	\$0	\$24,440,000
537197	RES - SEAA ADM OPP SCHOLAR	\$400,000	\$0	\$400,000
TOTAL AGENCY RESERVES		\$400,000	\$0	\$400,000
538500	MANDATORY INTRA-INST TFR	\$0	\$34,840,000	\$34,840,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$0	\$34,840,000	\$34,840,000
REQUIREMENTS		\$24,840,000	\$34,840,000	\$59,680,000
NET APPROPRIATION		\$24,840,000	\$34,840,000	\$59,680,000

Position Counts

REQUIREMENTS				
537197	RES - SEAA ADM OPP SCHOLAR	2.000	0.000	2.000
TOTAL AGENCY RESERVES		2.000	0.000	2.000
TOTAL POSITIONS		2.000	0.000	2.000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16015-UNC General Administration - Aid to Private Institutions

124X-Special Education Scholarship Grant

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532000	PURCHASED SERVICES	\$1,341,000	\$0	\$1,341,000
TOTAL PURCHASED SERVICES		\$1,341,000	\$0	\$1,341,000
536J99	NGO OTH GRNT & AID-NONOP	\$2,718,040	\$5,568,000	\$8,286,040
TOTAL AID AND PUBLIC ASSISTANCE		\$2,718,040	\$5,568,000	\$8,286,040
538600	NONMAND INTRA-INST TFR	\$169,126	\$232,000	\$401,126
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$169,126	\$232,000	\$401,126
REQUIREMENTS		\$4,228,166	\$5,800,000	\$10,028,166
NET APPROPRIATION		\$4,228,166	\$5,800,000	\$10,028,166

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16015-UNC General Administration - Aid to Private Institutions

124Y-Western Governors University

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
536J99	NGO OTH GRNT & AID-NONOP	\$2,000,000	\$0	\$2,000,000
TOTAL AID AND PUBLIC ASSISTANCE		\$2,000,000	\$0	\$2,000,000
REQUIREMENTS		\$2,000,000	\$0	\$2,000,000
NET APPROPRIATION		\$2,000,000	\$0	\$2,000,000

Office of State Budget And Management
Certified Budget - Revised (BD307)
Detail by Fund
Biennium 2015-17

16015-UNC General Administration - Aid to Private Institutions

124Z-Principal Preparation

Account Code	Account Title	2016-17 Original	2016-17 Change	2016-17 Revised
REQUIREMENTS				
532100	PURCHASED CONTRACT SERVIC	\$0	\$285,000	\$285,000
TOTAL PURCHASED SERVICES		\$0	\$285,000	\$285,000
536J99	NGO OTH GRNT & AID-NONOP	\$1,000,000	\$3,200,000	\$4,200,000
TOTAL AID AND PUBLIC ASSISTANCE		\$1,000,000	\$3,200,000	\$4,200,000
538700	INTER-INST TFR	\$0	\$15,000	\$15,000
TOTAL INTRA-GOVERNMENTAL TRANSFERS		\$0	\$15,000	\$15,000
REQUIREMENTS		\$1,000,000	\$3,500,000	\$4,500,000
NET APPROPRIATION		\$1,000,000	\$3,500,000	\$4,500,000